

EMPLOYMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

E REPORT REPORT V61 11/29/07

	FISCAL	YEAR 2006-	∙07	l	THREE MON	NTHS ENDED 09	-30-07			NINE MO	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	<u>+</u> CH	ANGE	%	BUDGETED	ESTIMATED	± CHANGE	E %
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			i I				 	 	 			! !	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	818.24 316,571	613.00 215,987	 - 205.24 - 100,584		830.74 81,210	614.75 57,623	•	 15.99 3,587	26 29	830.74 238,065	757.94 217,815	 - 72.80 - 20,250	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	818.24 316,571	613.00 215,987	- 205.24 - 100,584		830.74 81,210	614.75 57,623	•	15.99 3,587	26 29	830.74 238,065	757.94 217,815	- 72.80 - 20,250	
				L	FISC	CAL YEAR 2006-	07		i.	FIS	CAL YEAR 2007	'-08	
				<u>L</u>	PLANNED	ACTUAL	<u>+</u> CH	ANGE	%	PLANNED	ESTIMATED	± CHANGE	<u>:</u> %
PART II: MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF JOB APPLICANTS WH 2. NO. PLACED AS % RECEIVING SERVICE	S DURING YR		·	1	58 9	56 7	 - -	2 2 2	3 22	58 9	56 9	j +	 2
% FEDERALLY-MANDATED REPORTS THE	HAT MEET DEADL	INES		- 1	99	99	+	0	0	99	99	+ (0 0

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

The variances in FY07 and the first quarter of FY08 were primarily due to staff turnover, delays in recruitment of vacant positions, and lower uninsured unemployment rate than budgeted. Details of the position and expenditure variances are best reviewed at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

The objective of the Employment program is to assure all workers full and equal opportunity to work, decent working conditions, fair treatment on the job, equitable compensation, and assistance in work-related difficulties.

ITEM 2 - The variance was due to a decrease in placements and increase in the number of people receiving Vocational Rehabilitation services.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0201

	FISCAL	YEAR 2006-	-07	1	THREE MON	ITHS ENDED 09	9-30-07		NINE MC	NTHS ENDING	06-30-08	
,	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	 				: : :			 				
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	 469.80 271,781	335.50 176,139	- 134.30 - 95,642		462.50 69,427	331.25 48,367	- 131.25 - 21,060	28 30	462.50 203,160	405.00 180,051	- 57.50 - 23,109	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	469.80 271,781	335.50 176,139	- 134.30 - 95,642		462.50 69,427	331.25 48,367	- 131.25 - 21,060	28 30	462.50 203,160	405.00 180,051	- 57.50 - 23,109	•
					FISC	AL YEAR 2006-	-07		FIS	CAL YEAR 2007	-08	
				<u></u>	PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF JOB APPLICANTS WH	O FOUND JOBS				58	56		3	58	56	- 2	1 3

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

WORKFORCE DEVELOPMENT PROGRAM

PROGRAM-ID:

LBR-111 PROGRAM STRUCTURE NO: 020101

	FISCAL	YEAR 2006-	07	1		THREE MON	THS ENDED 09	-30-07	ı	NINE MO	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	<u>+</u> CHA	NGE	%	BUDGETED	ACTUAL	+ CHAN	E %	BUDGETED	ESTIMATED	1 + C	HANGE	I %
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	 			 	 					 				
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	 123.50 59,544	82.00 20,320	•	•	34 .66	123.50 15,094	83.00 5,915	- 40.5 - 9,17			123.50 54,855	 + +	0.00 9,572	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	 123.50 59,544	82.00 20,320		1.50 ,224		123.50 15,094	83.00 5,915	- 40.5 - 9,17		•	123.50 54,855	 + +	0.00 9,572	•
					\perp		AL YEAR 2006-0				CAL YEAR 2007			
PART II: MEASURES OF EFFECTIVENESS					Ļ	PLANNED	ACTUAL	<u> +</u> CHANC	E %	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PERCENTAGE OF JOB APPLICANTS WH MILITARY VETERAN JOB APPLICANTS		3S				58 48	56 46	•	 2	,	56 46	 - -	2 2	 3 4
3. % OF JOB APPLICANTS REFERRED TO					j	28	42	i + 1		•	42	' +	14	50
4. % ADULTS PLACED IN JOBS FOLLOWIN		G			Ĺ	78	72	j -	3 j 8	78	75	j -	3	4
5. YOUTHS PLACED IN JOBS AS % COMPL					-	66	61	•	5 8	•	63	-	3	5
6. % APPRENTICES COMPLETING TRAINING	3 & ATTAINNG CEF	RTIF				24	41	+ 1	7 71	24	26	+	2	8
PART III: PROGRAM TARGET GROUP 1. JOB APPLICANTS RECEIVING DLIR PLAN						34400	46228	 + 1182			46000	 +	11600	
 MILITARY VETERANS RECEIVING DLIR I EMPLOYERS SEEKING EMPLOYEES FO 		51			!	600	4034	+ 343		•	4000	+	3400	
ADULTS RECEIVING DLIR-SPONSORED					ļ	1300 1400	1596 1333	+ 29 - 6		•	1500	+	200	15
YOUTHS RECEIVING DLIR-SPONSORED					- }	800	711	1 - 8		•	1350 750	- -	50 50	4 6
6. APPRENTICES IN APPRENTICESHIP TRA		S			i	6000	6169	+ 16		•	6000	+	0	•
PART IV: PROGRAM ACTIVITY	·				1			<u>:</u>	· ·	1		 I		
SERVICES PROVIDED TO JOB APPLICA	NTS					34000	42988	I + 898	- 26	34000	42000	l I +	8000	l 24
2. JOB OPENING NOTICES RECEIVD BY DI		ERS			j	13000	19018	+ 601		•	19000	 +	6000	46
INDIVIDUALS RECEIVING BASIC & OCCL	JPATL SKILLS TRN	G			İ	2200	2044	j - 15	3 j 7	2200	2075	-	125	6

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

02 01 01 LBR 111

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to the delay in filling positions pending the receipt of federal funds. Variance in the next three quarters of Fiscal Year 2007-08 is due to the anticipated filling of the vacant positions

PART II - MEASURES OF EFFECTIVENESS

ITEM 3 - Variance in Fiscal Year 2006-07 was due to the ability of job applicants to refer themselves to suitable job openings based on the expanded self-service features of HireNet Hawaii, an internet-based electronic job board, that was implemented effective July 2006. HireNet Hawaii allows employers and job seekers to self-register and access different services themselves, thus increasing the percent of job seekers referred to jobs. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

ITEM 6 - Variance in Fiscal Year 2006-07 was due to apprentices having more work opportunities that enabled them to complete the required number of job training hours for apprenticeships.

PART III - PROGRAM TARGET GROUPS

ITEM 1 - Variance in Fiscal Year 2006-07 was due to replacement of the previous electronic job matching system with HireNet Hawaii, which enables job seekers to register and access workforce services on-line. The convenience of self-registration increased the number of job applicants from previous years. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

ITEM 2 - Variance in Fiscal Year 2006-2007 was due to an increase in military veterans, including National Guard and Reservists returning home after deployment overseas. Self-service features of HireNet Hawaii also contributed to the increase. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

ITEM 3 - Variance in Fiscal Year 2006-07 was due to labor shortages and extensive promotion of HireNet Hawaii to employers. Self-service features of HireNet Hawaii also enabled employers to post job openings at their convenience, which increased usage. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

ITEM 5 - Variance in Fiscal Year 2006-2007 was due to a decrease in federal funds allotted for youth programs.

PART IV - PROGRAM ACTIVITIES

ITEM 1 - Variance in Fiscal Year 2006-07 was due to self-service features of HireNet Hawaii, which enabled job seekers to access more services themselves. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

ITEM 2 - Variance in FY 2006-07 was due to labor shortages and increased usage of HireNet Hawaii by employers. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

WORKFORCE DEVELOPMENT COUNCIL

PROGRAM-ID:

LBR-135 PROGRAM STRUCTURE NO: 020102

	FISCAL	YEAR 2006-	07	İ		THREE MON	ITHS ENDED 09-	30-07	,		NINE MO	NTHS ENDING	06-30-	-08	I
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	l ±	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)] 							
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)]] 3.00 612		 + -	0.00 251	0 41	3.00 159	3.00 123	 + -	0.00	0 23	3.00 477	3.00 525	 + +	0.00 48	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	3.00 612	3.00 361	 + -	0.00 251		3.00 159	3.00 123	 + -	0.00 36	0 23	3.00 477	3.00 525	+	0.00 48	•
•					L	FISC	CAL YEAR 2006-0	7			FISC	CAL YEAR 2007	-08		
					<u> </u>	PLANNED	ACTUAL	<u>+</u>	CHANGE	%	PLANNED	ESTIMATED	± CI	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % SUCCESS WORKFORCE INVESTMEN 2. % SUCCESS ADVANCING ADM/LEG REC 3. % SATISFACTION W/WDC'S EFFECTIVE	COMMENDATIONS				 	80 50 70	93 52 70	 + + +	13 2 0	16 4 0	80 50 71	80 50 71	 + +	0 0 0	
PART III: PROGRAM TARGET GROUP 1. CIVILIAN POPULATION (AGES 14-64) 2. ELEMENTARY AND SECONDARY SCHOOL 3. POST-SECONDARY SCHOOL POPULATION						822600 223000 25200	875800 243000 80000	 + +	53200 20000 54800	6 9 217	822600 223000 25200	875800 243000 80000	+ + +	53200 20000 54800	 6 9 217
PART IV: PROGRAM ACTIVITY 1. % COMPLIANCE WITH WORKFORCE INV 2. NO. OF REPORTS AND PUBLICATIONS (3. NO. ORG PARTICIPATING ANNUAL WDC)	COMPLETED					80 10 110	80 10 400	 + +	0 0 290	0 0 0 264	80 10 115	80 10 300	+ + + +	0 0 185	

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

02 01 02 LBR 135

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-2008 were due to delays in filling temporary federally funded positions. Variance in the last three quarters of Fiscal Year 2007-08 is due the anticipated filling of the vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Variance in Fiscal Year 2006-07 was due to providing lower performing areas and measures with additional technical assistance.

PART III - PROGRAM TARGET GROUPS

Item 3: Variance in Fiscal Year 2006-07 was due to improved data collection for post-secondary enrollment. The estimates for Fiscal Year 2007-08 has benn adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 3: Variance in Fiscal Year 2006-07 was due to inserting an employer survey with Career Kokua's annual survey, resulting in 284 responses. The estimates for Fiscal Year 2007-08 has been adjusted accordingly.

UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM-ID:

LBR-171 PROGRAM STRUCTURE NO: 020103

	FISCAL	YEAR 2006-	07			THREE MON	THS ENDED 09	-30-07			NINE MO	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	l ± (CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS			 		l I		,						 	1	
EXPENDITURES (\$1,000's)			į	į	į			i		i i	•		i	i	
OPERATING COSTS															
POSITIONS EXPENDITURES (\$1000's)	218.30 181.438	139.50 126.695	- -	78.80 54,743		207.50 45.897	130.75 36,012	-	76.75 9.885	37 22	207.50 135,529	150.00 100,324	- -	57.50 35,205	28 26
TOTAL COSTS	101,400	120,033	 	04,740	301	45,697	30,012	 -	3,000	22	135,529	100,324	-	35,205	
POSITIONS	218.30	139.50	¦	78.80 l	36 I	207.50	130.75	 -	76.75	 37	207.50	150.00		57.50 I	28
EXPENDITURES (\$1000's)	181,438	126,695	j -	54,743		45,897	36,012	i ,-	9,885	22	135,529	100,324	-	35,205	26
					L	FISC	CAL YEAR 2006-0	7_		1	FIS	CAL YEAR 2007	'-08		
BART II MEAGURES OF FEFESTIVENESS	•				Ļ	PLANNED	ACTUAL	<u>+</u> (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NO. INSURED EMPLOYEES AS % OF TTI	LBR FORCE					94	96	 +	2	2	94	95	 +	1 I	1
2. NO. PROMPT PAYMTS MADE AS % TOTAL					i	91	90	i -	1	1	90	90	+	0	0
3. NO. ACCEPTABLE NONMON, DET. AS %		DET			İ	88	90	j +	2	2	80	80	+	0 j	0
 NO. ACCEPTABLE APPEALS DEC. AS % NO. PROMPT STATUS DET. AS % TOTAL 					l	95	94	-	1	1	95	95	+	0	0
6. NO. AUDITS PERFORMED AS % TTL EMI					l I	90	90	+	0 0	0 0	85 2	90 2	+	5 0	6 0
7. NO. EMPLOYERS DELINQ FOR TAXES A		RS			'n	5	5	+	0	0	6	5	-	1	17
8. NO. EMPLOYERS DELINQ FOR REPT AS	% TTL EMPLOYER	RS			i	9	12	+	3	33	10	10	+	0 j	0
PART III: PROGRAM TARGET GROUP					1				ı	- 1				1	
 NO. OF INSURED UNEMPLOYED INDIVIDED. NO. OF SUBJECT EMPLOYERS 	OUALS (WKLY AVE)				7500	6568	-	932	12	8800	7000	-	1800	20
3. NO. OF SELF-FINANCED NON-PROFIT O	RGANIZATIONS				1	31100 200	31379 208	+	279 8	1 4	31300 200	31500 210	+	200 10	1 5
PART IV: PROGRAM ACTIVITY					<u> </u>			1						10 1	
INITIAL OR NEW CLAIMS (ALL PROGRAM	(S)				i	64800	57968	¦ -	6832 I	11	75600	63900	_	11700	15
2. CONTINUED CLAIMS (ALL PROGRAMS) (į	393	356	j -	37	9	458	387	-	71	16
3. CLAIMS ADJUDICATION - ALL PROG (NO	N-MONETARY DE	Γ)			1	45800	38460	-	7340	16	53400	42800	-	10600	20
STATUS DETERMINATIONS EMPLOYER AUDITS					ļ	7800 625	8032 653	+ +	232 28	3 4	7800 660	8000 660	+	200 0	3 0
6. TAX PAYMENT PROCESSING						123600	124013	T	413 I	0	124400	125000 I	+	600 I	0
7. WAGE RECORDS (1000S)					i	2750	2752	; +	2	0	2750	2790	+	40	1
8. INSURED UNEMPLOYMENT RATE					!	. 1.3	1.1	ļ -	0.2	15	1.5	1.2	-	0.3	20
9. TOTAL UNEMPLOYMENT RATE					1	3	2.3	-	0.7	23	3	2.5	-	0.5	17

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03 LBR 171

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 were due to the lower insured unemployment rate (1.08%) than budgeted (1.30%), resulting in less employees and unemployment benefits. Variance in Fiscal Year 2007-08 are due to the projected IUR of 1.20%, which will require less employees and unemployment benefits than budgeted.

PART II - MEASURES OF EFFECTIVENESS

Item 7 - Variance in Fiscal Year 2007-08 is due to the percent of employers delinquent for taxes to remain the same as last fiscal year.

Item 8 - Variance in Fiscal Year 2006-07 was due to the favorable economic conditions having more newly registered employers resulting in more delinquent reports.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2006-07 was due to the favorable economic conditions resulting in a lower weekly average of insured unemployment individuals. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1,2,3,8, and 9 - Variances in Fiscal Year 2006-07 were due to the favorable economic conditions resulting in less new and continued claims, claims adjudication, and lower insured and total unemployment rates. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

PROGRAM-ID:

LBR-903 PROGRAM STRUCTURE NO: 020104

OFFICE OF COMMUNITY SERVICES

	FISCA	_ YEAR 2006-	07	I		THREE MON	NTHS ENDED 09-	-30-07	1	NINE MC	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	<u>+</u> Ci	HANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	† · · · · · · · · · · · · · · · · · · ·] 	 				 			 		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	6.00 12,582	5.00 11,666	 - -	1.00 916		6.00 2,798	5.00 1,088	- 1.00 - 1,710	 17 61	6.00 8,395	6.00 10,141	 + +	0.00 1,746	 0 21
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	[6.00 [12,582	5.00 11,666	 - -	1.00 916		6.00 2,798	5.00 1,088	- 1.00 - 1,710	 17 61	6.00 8,395	6.00 10,141	 + +	0.00 1,746	0 21
					L		CAL YEAR 2006-0		1		CAL YEAR 2007			
PART II: MEASURES OF EFFECTIVENESS					Ļ	PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
 NO. ECON DISADVANTAGED PERSONS NO. REFUGEES OBTAINED EMPLOYME 	NT THROUGH OC	S				2100 20	112 1 20	- 979 + 0	 47 0	2100 20	973 20	 - +	 1127 0	 54 0
 NO. IMMIGRANTS OBTAINED EMPLOYN NO. ECON DISADVANTAGED WHO MAIN 	NTAIN EMPLOYME	NT 1YR				300 510	408 257	+ 108 - 253	36 50	300 510	285 286	- -	15 224	5 44
 NO. REFUGEES WHO MAINTAINED EMF NO. IMMIGRANTS WHO MAINTAINED EMF NO. PERSONS OBTAINED OTHER SERV 	MPLOYMENT FOR	1YEAR				10 150 57575	16 207 19534	+ 6 + 57 - 38041	60 38 66	10 150 57575	10 136 20000	+ - -	0 14 37575	0 9 65
PART III: PROGRAM TARGET GROUP 1. NO. OF ECONOMICALLY DISADVANTAG 2. NUMBER OF IMMIGRANTS SERVED	ED PERSONS SE	RVED	-		1	60000 1000	21595 716	 - 38405 - 284	64	60000 1000	20000	 - -	40000 390	 67 39
NUMBER OF REFUGEES SERVED						25	70	+ 45	180	25	30	+	5	•
PART IV: PROGRAM ACTIVITY 1. NO. OF FEDERAL GRANTS AWARDED T	O THE OCS				1	9	9	+ 0	01	8	8	 +	. [0
S AMOUNT OF FEDERAL GRANTS AWAR		S			l	5189929	5347895	+ 157966	3	4959929	4945144	* -	14785	0
3. NO. FEDERALLY-FUNDED CONTRACTS					i	15	20	+ 5	33	14	15	+	1 j	7
4. NO. STATE-FUNDED POS CATEGORIES					!	7	7	+ 0	0	7	7	+	0	0
 NO. STATE-FUNDED CONTRACTS ADMI NO. CONTRACTS MONITORED/EVALUA 		3			1	85 90	76 82	- 9 - 8	11 9	70 75	76 80	+ +	6 5	9
7. NO. TRAININGS/WORKSHOPS CONDUC					i	120	115	, - 5 - 5	4	120	110	-	10	8

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

02 01 04 LBR 903

PART I - EXPENDITURES AND POSITIONS

Position Variances in Fiscal Year 2006-07 and first quarter of Fiscal Year 2007-08 were due to one vacant federal funded position.

Expenditure Variance in the first quarter of Fiscal Year 2007-08 was due to less vendor payments being processed and Grant in Aid funds not being released. Variance for the next three quarters for Fiscal Year 2007-08 has been adjusted accordingly in anticipation of an increase of vendors payments and Grant in Aid funds being released.

PART II - MEASURES OF EFFECTIVENESS

ITEMS 1, 4 and 7 - Variances for Fiscal Year 2006-07 were due to new federal requirements mandating reporting of unduplicated number of persons served in contrast to prior reporting practices of reporting ALL persons served which included persons requiring additional services. This new reporting requirement was also applied to state funded contracts. Additionally, the transition and implementation of performance-based state contracts have further attributed to a more accurate reporting of persons served.

The estimates for Fiscal Year 2007-08 have been adjusted accordingly to comply with the new reporting requirements implemented in Fiscal Year 2006-07.

ITEM 3 - Variance for Fiscal 2006-07 was due to more immigrants obtaining employment than previously estimated.

ITEMS 5 and 6 - Variances for Fiscal 2006-07 were due to more refugees and immigrants maintaining one year of employment in the second year of the state funded two-year contracts executed in Fiscal Year 2005-06.

PART III - PROGRAM TARGET GROUPS

ITEMS 1 and 2 - Variances for Fiscal Year 2006-07 were due to new federal requirements mandating reporting of unduplicated number of persons served in contrast to prior practices of reporting ALL persons served which included persons requiring additional services. This new reporting requirement was also applied to state funded contracts. Additionally, the transition and implementation of performance-based state contracts have further attributed to a more accurate reporting of person served. Another contributing factor was the transfer of Civil Legal Services and Legal Services for Immigrants to the State Judiciary during the past fiscal biennium.

The estimates for Fiscal Year 2007-08 have been adjusted accordingly to comply with the new reporting requirements implemented in Fiscal Year 2006-07.

ITEM 3 - Variance for Fiscal Year 2006-07 was due to more incoming refugees served beyond the contracted amount.

Variance for Fiscal FY2007-08 is due to the fact OCS was able to contract to serve more refugees than estimated.

PART IV - PROGRAM ACTIVITIES

ITEM 3 - Variance for Fiscal Year 2006-07 was due to an increase of federally-funded contracts to better utilize Community Service Block Grant discretionary funding.

ITEM 5 - Variance for Fiscal Year 2006-07 was due to a decrease of Grant in Aid contracts administered in contrast to Fiscal Year 2005-06.

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

PROGRAM-ID:

LBR-905

PROGRAM STRUCTURE NO: 020105

	FISCAL	YEAR 2006-0	07		THREE MON	ITHS ENDED 09	-30-07			NINE MO	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	<u>+</u> CHANGE	%	BUDGETED	ACTUAL	±0	HANGE	%	BUDGETED	ESTIMATED	+ CHANG	GE %
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	[] [1			 		 				
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)] 	 	0.00 148	0.00 97	 + -	0.00 51	0 34	0.00 443	0.00 509		 00 66 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)]	0.00 148	0.00 97	 + -	0.00 51	0 34	0.00 443	0.00 509		00] 66 1
				L	FISC	AL YEAR 2006-0	07			FIS	CAL YEAR 2007	-08	
					PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	± CHANG	E %
PART II: MEASURES OF EFFECTIVENESS 1. USER SATISFACTION W/CAREER EXPLORMED	ORATIN TOOL (1-10	00)		 	80	90	+	10	13	80	85	+	5
PART III: PROGRAM TARGET GROUP 1. NUMBER OF INTERNET "HITS" ON CARE	EER KOKUA WEBS	TE			130000	162941	+	32941	25	132000	 150000	+ 180	 00 1
PART IV: PROGRAM ACTIVITY 1. NO. OUTREACH AND EDUCATIONAL AC	TIVITIES CONDUC	TED		- -	20	31	+	11	55	20	20	+	0

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

02 01 05 LBR 905

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2007-08 was due to vacant federally funded positions. Varaince in the next three quarters of Fiscal Year 2007-08 is due the anticipated filling of the vacant postions.

PART II - MEASURES OF EFFECTIVENESS

ITEM 1 - Varicance in Fiscal Year 2006-07 was due to Career Kokua users rating the Desirability, Ease of Use, and Usefulness of the Career Kokua program at 90%, well above the projected measure of 80%.

PART III - PROGRAM TARGET GROUPS

ITEM 1 - Variance in Fiscal Year 2006-07 was due to the universal access to the Career Kokua web site resulting in more Hawaii Students and others to log on the system. The estimate for Fiscal Year 2007-08 has been adjusted accordingly

PART IV - PROGRAM ACTIVITIES

ITEM 1 - Variance in Fiscal Year 2006-07 was due to Career Kokua receiving invitations to participate in more conferences, training workshops, career fairs, and community events than in past years. Several of these conferences were regional conferences or conferences that are not held in Hawaii every year.

VOCATIONAL REHABILITATION

PROGRAM-ID:

HMS-802 PROGRAM STRUCTURE NO: 020106

	FISCAL	YEAR 2006-	-07	1		THREE MON	NTHS ENDED 09	-30-07			NINE MO	NTHS ENDING	06-30-	08	
	BUDGETED	ACTUAL	<u>+</u> CI	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> Cł	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)] 		 	.]	 			 		 					
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	119.00 17,605	106.00 17,097	 - -	13.00 508	11 J 3 J	122.50 5,331	109.50 5,132	-	13.00 199	11 4	122.50 13,033	122.50 13,697	 + +	0.00 664	 0 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	119.00 17,605	106.00 17,097	 - -	13.00 508	11 3	122.50 5,331	109.50 5,132	-	13.00 199	11 4	122.50 13,033	122.50 13,697	 + +	0.00 664	 0 5
					L	FISC	AL YEAR 2006-	07			FIS	CAL YEAR 2007	-08		
					<u>L</u>	PLANNED	ACTUAL	<u>+</u> (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C⊦	IANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NO. RECEIVING SERVICES AS % NEEDI 2. NO. PLACED AS % RECEIVING SERVICE						14 9	9 7	 - -	5 2	36 22	14	10 9	 - +	4 0	 29 0
3. AVERAGE TIME TO ACHIEVE GAINFUL I					i	30	26	i -	4	13	30	30	+	Õ	i ŏ
 AV. COST PER INDIVIDUAL TO ACHIEVE 					ĺ	3500	4482	+	982	28	3500	3500	+	0	j o
5. AV. WKLY EARNINGS AS % OF EARNING	GS PRIOR TO SER	V			-	650	482	-	168	26	650	650	+	0	0
PART III: PROGRAM TARGET GROUP								1		I					
# PERSONS W DISABILITIES WHO COUI	LD BENEFIT FR V F	₹			ĺ	85000	85000	j +	0	0	85000	85000	+	0	j 0
PART IV: PROGRAM ACTIVITY					1			1	ļ	1					<u> </u>
 NO. OF APPLICATIONS PROCESSED 					Ì	2500	2716	j +	216	9	2500	2500	+	0	j o
2. NO. OF VOC. REHAB. PLANS DEVELOPE	ΕD					1400	1513	+	113	8	1400	1400	+	0	0
NO. IN REHABILITATION PROGRAMS NO. OF SUCCESSFUL JOB PLACEMENT	· · ·					7000	7858	+	858	12	7000	,	+	0	0
4. NO. OF SUCCESSFUL JOB PLACEMENT	5				- 1	700	560	! -	140	20	700	700	+	0	0

less individuals who were ready to secure employment due to their disabilities.

PROGRAM TITLE: VOCATIONAL REHABILITATION

02 01 06 HMS 802

PART I - EXPENDITURES AND POSITIONS

Item 1 - The position variances in FY 07 and the first quarter of FY 08 are primarily due to staff turnover and delays in recruitment because of the lack of qualified applicants.

Item 2 - No significant variance.

PART II - MEASURES OF EFFECTIVENESS

- Item 1 The variance was due to a greater number identified in the program target group needing VR services than previously identified, even though more people received VR services. The current reference to determine the number in the program target group is the 2000 U.S. Census.
- Item 2 The variance was due to a decrease in placements and increase in the number of people receiving VR services.
- Item 3 The decrease in the average time to achieve gainful employment was due to the emphasis on timely case processing and individuals with disabilities needing more immediate job placement services.
- Item 4 The variance is due to an increase in the average cost for goods and services that individuals need to achieve employment.
- Item 5 The decrease in earnings is due to individuals with disabilities choosing to enter the workforce immediately and accepting less pay for these entry level jobs.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

- Item 1- The increase in applications processed is due to timelier processing of referrals to application and more timely determination of their eligibility.
- Item 2 No significant variance.
- Item 3 The positive variance is due to faster case processing resulting in more individuals with disabilities in the rehabilitation program.
- Item 4 The decrease in successful job placements was due to more individuals served, but

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0202

	FISCAL	YEAR 2006-	07	- 1		THREE MON	ITHS ENDED 0	9-30-07	7	l	NINE MO	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	<u>+</u> CH	ANGE	%	BUDGETED	ACTUAL	l ±	CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			 	 	 			1						
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	235.50 35,901	192.50 32,434	•		18 10	244.50 9,401	195.00 7,409	-	49.50 1,992	20 20 21	244.50 27,763	244.00 30,149	- 0.50 + 2,386	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	235.50 35,901	192.50 32,434	•	43.00 3,467	18 10	244.50 9,401	195.00 7,409	-	49.50 1,992	20	244.50 27,763	244.00 30,149	- 0.50 + 2,386	•
					L		AL YEAR 2006				FISC	CAL YEAR 2007	-08	
DART II. MEAGUREO OF FEFEATIVENESS						PLANNED	ACTUAL	<u> </u>	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF SUBJECT EMPLOYERS IN COMPLIA	ANCE					85	81	-	4	 5	85	85 I	+ 0	(

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PROGRAM-ID:

LBR-143

PROGRAM STRUCTURE NO: 020201

	FISCAL	YEAR 2006-	.07	1	ŀ	THREE MON	THS ENDED 09	-30-07		l	NINE MC	NTHS ENDING	06-30-	08	
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	±0	HANGE	%	BUDGETED	ESTIMATED	<u>+</u> Cl	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			 												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	64.00 4,118	47.00 4,238	 - +	17.00 120		67.00 1,207	45.00 930	 - -	22.00 277	 33 23	67.00 3,180	67.00 3,563	 + +	0.00 383	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	64.00 4,118	47.00 4,238	 - +	17.00 120	27 3	67.00 1,207	45.00 930	 - -	22.00 277	33 23	67.00 3,180	67.00 3,563	+ +	0.00 383	
•					L		AL YEAR 2006-0					CAL YEAR 2007			
PART II: MEASURES OF EFFECTIVENESS					Ļ	PLANNED	ACTUAL	<u> </u>	HANGE	%	PLANNED	ESTIMATED	± CI	HANGE	%
ACCIDENT, INJURY/ILLNESS RATE PER WORKDAYS LOST PER 100 EMPLOYEES WORK-RELATED FATALITIES PER 100,00 AVERAGE WORKERS' COMPENSATION	O EMPLOYEES					4.9 2.7 15 6200	4.8 2.6 30 6336	- - + +	0.1 0.1 15 136	2 2 4 100 2	6 3.5 20 6200	4.7 2.7 30 6400	- - +	1.3 0.8 10 200	22 23 50 3
PART III: PROGRAM TARGET GROUP 1. COVERED CIVILIAN WORK FORCE EXCE 2. COVERED EMPLOYERS EXCLUDING FEI 3. NO. ELEVATORS, BOILERS, ETC. IN STA	DERAL AND MARIT				 	560000 34000 21700	581014 35331 17175	 + + -	21014 1331 4525	4 4 4 21	530000 34000 21700	571000 34000 17500	++	41000 0 4200	 8 0 19
PART IV: PROGRAM ACTIVITY 1. NO. OF SAFETY/HEALTH COMPLIANCE I 2. #SAFETY/HEALTH COMPLIANCE ASSIS 3. NO. FATALITY/CATASTROPHE INVESTG 4. NO. DISCRIMINATION INVESTIGATIONS 5. NO. OF SAFETY AND HEALTH HAZARDS 6. NO. OF ELEVATOR/ETC. INSPECTIONS 7. NO. OF BOILER AND PRESSURE VESSE 8. NO. OF COMPLAINTS SATISFIED WITH T 9. TOTAL NUMBER OF TRAINING HOURS P	TANCE CONSULTA TNS FOR SAFETY/ FOR SAFETY/HTH CORRECTED - INSPECTIONS IMELY RESPONSE	нтн				1000 200 9 18 1000 2400 2880 80 240	872 334 12 4 1074 4369 5298 67 38	 - + - - + + -	128 134 3 14 74 1969 2418 13 202	13 67 33 78 7 82 84 16 84	1000 240 10 15 2000 4200 4800 100 240	896 240 10 10 1000 4500 5298 75	- + - - + +	104 0 0 5 1000 300 498 25 90	10 0 33 50 7 10 25 38

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

02 02 01 LBR 143

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to delay in filling vacant positions pending Governor's approval. Variance in the next three quarters of Fiscal Year 2007-08 is due to the anticipated filling of the vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal Year 2007-08 are due to the emphasizing workplace safety in the private sector through outreach activities and employer workshops to reduce accidents and workdays lost.

Item 3 - Variance in Fiscal Year 2006-07 was due to transportation-related fatalities. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3 - Variance in Fiscal Year 2006-07 was due to including elevators and boilers no longer in service in the planned total. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

- Items 1, 4, 8 and 9 Variances in Fiscal Year 2006-07 were due to staff vacancies in the Administration and Technical Support, Occupational Safety, Consultation & Training, and Environmental Health branches resulting in less compliance and discrimination inspections, timely responses to complaints, and training hours provided. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.
- Item 2 Variance in Fiscal Year 2006-07 was due to informal settlement agreements requiring employers to request for consultation visits.
- Item 3 Variance in Fiscal Year 2006-07 was due to transportation-related fatalities.
- ttem 5 Variance in Fiscal Year 2007-08 is due to number of Safety and Health hazards corrected being kept the same as Fiscal Year 2006-07.
- Items 6 and 7 Variances in Fiscal Year 2006-07 were due to the authorizing overtime to inspect additional elevators and boilers. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

REPORT V61 11/29/07

STATE OF HAWAII PROGRAM TITLE: WAGE STANDARDS PROGRAM

PROGRAM-ID:

PROGRAM-ID: LBR-152
PROGRAM STRUCTURE NO: 020202

	FISCAL	YEAR 2006-	07	I		THREE MON	THS ENDED 09-	30-07	1	NINE MC	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	<u>+</u> CH.	ANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	± C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)				 	 			 	 					
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	24.50 1,226		 - +	3.00 21	12 2	24.50 327	22.00 302	- 2.50 - 25	 10 8	24.50 983	24.00 1,050	 - +	0.50 67	2 7
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	24.50 1,226	21.50 1,247	 - +	3.00 21		24.50 327	22.00 302	 - 2.50 - 25	10 8	24.50 983	24.00 1,050	- +	0.50 67	2 7
					Ļ		AL YEAR 2006-0				CAL YEAR 2007			
PART II: MEASURES OF EFFECTIVENESS 1. COMPLAINT RATE (PER 100,000 LABOR 2. COMPLAINT RATE (PER 100,000 LABOR 3. AVG TIME BTWN FILNG COMPLNT & FIN 4. AVG TIME BTWN COMPLNT HEARNG & I 5. #MONETARY VIOLATIONS PER 100 EMF 6. AVE TIME BTW FILING COMPLAINT & FII 7. CHILD LABOR VIOLATION RATE (PER 10 8. PERCENTAGE OF SATISFIED CUSTOME	FORCE-WRK INJR IDNGS (WAGES) DEC (WORK INJUR PLOYERS INVESTO NDINGS (CH 104) 1,000 MINORS)	Y)				81 17 40 30 40 100 12 90	119 16 22 28 45 103 11 95	± CHANGE + 38 - 1 - 18 - 2 + 5 + 3 - 1 + 5	% 47 6 45 7 13 3 8 6	81 17 45 45 50 100 12 90	117 17 30 30 47 100 11 95	+ Cl	HANGE 36 0 15 15 3 0 1 5	%
PART III: PROGRAM TARGET GROUP 1. TOTAL NUMBER OF EMPLOYERS 2. TOTAL NUMBER OF LABOR FORCE (THO 3. TOTAL NUMBER OF COMPLAINTS (WAG 4. TOTAL NO. OF COMPLAINTS (WORK INJ 5. TOTAL NUMBER OF MINORS (14 - 17 YE)	ES) URY TERMINATIOI	N)				32600 590 480 100 68500	32000 589 700 95 68196	- 600 - 1 + 220 - 5 - 304	 2 0 46 5	32900 596 500 100 68500	32400 599 700 101 68500	- + + +	500 3 200 1 0	2 2 1 40 1 0
PART IV: PROGRAM ACTIVITY 1. INVESTIGATIONS COMPLETED 2. CERTIFICATES ISSUED 3. COMPLAINT AND APPEAL HEARINGS 4. ENROLLEES AT EDUCATIONAL WORKSI	HOPS					630 12531 110 600	744 13612 81 152	 + 114 + 1081 - 29 - 448	18 9 26 75	680 12500 111 600	748 748 14005 100 600	+ + -	68 1505 11 0	10 12 10 0

PROGRAM TITLE: WAGE STANDARDS PROGRAM

02 02 02 LBR 152

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and first quarter of Fiscal Year 2007-08 were due to delay in filling vacant positions through open competitive recruitment,

PART II - MEASURES OF EFFECTIVENESS

ITEMS 1 and 5 - Variances in Fiscal Year 2006-07 were due to business closings resulting in new complaints. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

ITEMS 3 and 4 - Variances in Fiscal Year 2006-07 were due to excluding Chapter 104, HRS cases which were reported separately as ITEM 6. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

ITEM 3 - Variance in Fiscal Year 2006-07 was due to business closings resulting in more complaints. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

- ITEM 1 Variance in Fiscal Year 2006-07 was due to business closings resulting in more investigations completed. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.
- ITEM 2 Variance in Fiscal Year 2007-08 is due to more job opportunities for minors resulting in more child labor certifications.
- ITEM 3 Variance in Fiscal Year 2006-07 was due to complex issues involved in the cases resulting in longer hearings and requiring more research before rendering a decision. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.
- ITEM 4 Variance in Fiscal Year 2006-07 was due to the delay in hiring staff to conduct workshops.

HAWAII CIVIL RIGHTS COMMISSION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020203

LBR-153

<u> </u>	į FISCAL	YEAR 2006	-07	1		THREE MON	ITHS ENDED 09	-30-07		NINE MO	NTHS ENDING	06-30-08		
	BUDGETED	ACTUAL	<u>+</u> Ci	HANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHA	NGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)				 	 			 	<u> </u> 				 	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	30.00 1,828	23.00 1,753	 - -	7.00 75	23 4	30.00 486	24.00 378	- 6.00 - 108	20 22	30.00 1,459	30.00 1,627	 + +	0.00 168	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	30.00 1,828	23.00 1,753	 - -	7.00 75		30.00 486	24.00 378	- 6.00 - 108	20 22	30.00 1,459	30.00 1,627	+	0.00 168	1:
					Ĺ	FISC	AL YEAR 2006-	07	1	FIS	CAL YEAR 2007	-08		
					<u> </u>	PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHA	NGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % EMPLOY DISCRIM INVESTIG COMPLE 2. % FAIR HSG DISCRIM INVESTIG COMPL 3. % PUBLIC ACCOM DISCRIM INVESTIG COM 4. % STATE SVC DISCRIM INVESTIG COM	LETED W/IN 150 DA COMPLETED W/IN 1	•				75 75 75 75	50 96 50 0	- 25 + 21 - 25 - 75	33 28 33 100	75 75 75 75	75 75 75 75	+ + + +	 0 0 0 0	
PART III: PROGRAM TARGET GROUP 1. NO. EMPLOYMENT DISCRIM COMPLAIN 2. NO. FAIR HOUSING DISCRIM COMPLAIN 3. NO PUBLIC ACCOMM DISCRIM COMPLAIN 4. NO. STATE SVCS DISCRIM COMPLAINT	NTS FILED ANNUAL NNTS FILED ANNUA	LY ALLY			 	350 50 30 5	257 43 23 5	- 93 - 7 - 7 + 0	27 14 23 0	350 50 30 5	300 50 30 5	- + +	50 0 0 0	1
PART IV: PROGRAM ACTIVITY 1. #INVESTIG/CLOSING EMPLOY DISCRIM 2. #INVESTIG/CLOSING FAIR HSG DISCRIM 3. #INVESTIG/CLOSING ACCOMM DISCRIM 4. #INVESTIG/CLOSING STATE SVC DISCRIM	M CASES HRS 368- M CASES HRS 368-3	3				350 50 30	287 47 26	- 63 - 3 - 4	18 6 13 80	350 50 30 5	300 50 26 5	- + -	50 0 4 0	1

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

02 02 03 LBR 153

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to the delay in filling positions pending Governor's approval.

Variance in the next three quarters of Fiscal Year 2007-08 is due to the anticipated filling of the positions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 3 and 4 - Variances in Fiscal Year 2006-07 were due to delays in filing positions pending Governor's approval.

Item 2 - Variance in Fiscal Year 2006-07 was due to the staff's efforts to complete fair housing discrimination investigations within 150 days as required by federal contract.

PART III - PROGRAM TARGET GROUPS

Items 1-3: Variances in Fiscal Year 2006-07 were due to increased public awareness of the discrimination laws, resulting in less complaints in employment, fair housing, and public accommodation. The employment discrimination estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 3, and 4 - Variances in Fiscal Year 2006-07 were due to increased public awareness of the discrimination laws resulting in less investigations and closing of cases. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

PROGRAM-ID:

LBR-183 PROGRAM STRUCTURE NO: 020204

DISABILITY COMPENSATION PROGRAM

	FISCAL	YEAR 2006-	07			THREE MON	NTHS ENDED 09-	30-07	•		NINE MC	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	± 0	CHANGE	%	BUDGETED	ACTUAL	<u>+</u>	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> C	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	. . 		 					 					 		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	117.00 28,729	101.00 25,196	 - -	16.00 3,533		117.00 7,289	98.00 5,744	 - -	19.00 1,545	16 21	117.00 21,866	117.00 23,589	 + +	0.00 1,723	 0 8
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	117.00 28,729	101.00 25,196	 - -	16.00 3,533		117.00 7,289	98.00 5,744	 - -	19.00 1,545	16 21	117.00 21,866	117.00 23,589	+ +	0.00 1,723	
					L		CAL YEAR 2006-0					CAL YEAR 2007			
DART III MEASURES OF FEFESTIVENESS					Ļ	PLANNED	ACTUAL	<u> </u>	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF SUBJECT EMPLOYERS IN COMPL 2. % OF VOCATIONAL REHAB PARTCPNTS 3. % COMPLAINT PYMT W/IN 30 DAYS/CAI 4. % COMPLAINT PYMT W/IN 10 DAYS/CAI 5. % WORKER'S COMP DECISIONS W/IN 6 6. % APPEAL WC DEC UPHELD VS. DEC H 7. % CASES SCHEDULED FOR HEARING W PART III: PROGRAM TARGET GROUP 1. SUBJECT EMPLOYERS 2. COVERED WORKERS - TDI & PHC 3. COVERED WORKERS - WC 4. WORKERS REQUIRING SERVICES - WC 5. TEMPORARY TOTAL DISABLED WORKE	S RTN TO WORK (V LCULATE CORREC' LC CORRECTLY (TI 0 DAYS OF HEARIN IEARD BY LAB BOA WIN 80 DAYS OF R	T-WC DI) NG NRD	-			85 90 0.005 0.007 80 97 50 32000 576400 578700 52000 14980	81 92 .004 .005 99 98 63 32900 579950 582200 51087 13025	-	4 2 0.001 0.002 19 1 13 1 900 913 9155	5 20 29 24 1 26 1 1 2 13	85 95 0.005 0.007 100 97 80 33900 589700 592100 52000 14980	85 95 .005 .007 99 97 72 33900 589700 592100 52000 13500		0 0 0 0 1 0 8	0 0 0 0 1 0 10 0 0 0
PART IV: PROGRAM ACTIVITY 1. INVESTIGATIONS (WC, TDI, PHC) 2. AUDITS (WC, TDI, PHC) 3. PLANS REVIEW (TDI, PHC) 4. EMPLOYER EDUCATION AND REGISTR. 5. TOTAL CLAIMS - NEW (WC) 6. CLAIMS CLOSED (WC) 7. HEARINGS (WC) 8. DECISIONS (WC) 9. REFERRAL TO REHABILITATION TRAINI						22000 1200 12000 4900 28000 31000 3000 11000 450	23276 936 9889 4979 27456 31763 2745 9456 402	+	1276 264 2111 79 544 763 255 1544 48	 6 22 18 2 2 9 14 11	22000 1200 12000 4900 28000 31000 3000 11000 450	22000 1080 10800 4900 28000 31000 2800 9900 405	+	0 120 1200 0 0 0 200 1100 45	7 10

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

02 02 04 LBR 183

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to vacant positions pending Governor's approval and over estimating the Workers' Compensation benefit payments from the Special Compensation Fund.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 4 - Variances in Fiscal Year 2006-07 were due to increased awareness of the workers' compensation and temporary disability insurance laws resulting in less complaints.

Item 5 - Variance in Fiscal Year 2006-07 was due to state law requiring workers' compensation decision within 60 days of hearing.

Item 7 - Variance in Fiscal Year 2006-07 was due to reducing delays in scheduling. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 5 - Variance in Fiscal Year 2006-07 was due to promoting a safe work environment resulting in less temporary total disabled workers. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 2 and 3 - Variances in Fiscal Year 2006-07 were due to vacant positions in the Audit Section and the Plans Acceptance and Benefit Claims Branch. The estimates for Fiscal Year 2007-08 have been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2006-07 was due to vacant positions in the Hearings Branch resulting in less workers' compensation decisions. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

Item 9 - Variance in Fiscal Year 2006-07 was due to less temporary total disabled workers requiring rehabilitation training. The estimated for Fiscal Year 2007-08 has been adjusted accordingly.

STATE OF HAWAII PROGRAM TITLE:

OFFICE OF LANGUAGE ACCESS

PROGRAM-ID:

LBR-316

PROGRAM STRUCTURE NO: 020205

	FISCAL	YEAR 2006-	07		THREE MON	ITHS ENDED 09	-30-07	I	NINE MC	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANG	E %	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			 				 	1				
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)				 	6.00 92	6.00 55	 + 0.0 - 3		6.00 275	6.00 320	+ 0.00 + 45	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)			 	1	6.00 92	6.00 55	+ 0.0 - 3		6.00 275	6.00 320	+ 0.00 + 45	
				Ţ	FISC	AL YEAR 2006-	07		FIS	CAL YEAR 2007	-08	
				Ī	PLANNED	ACTUAL	± CHANG	E %	PLANNED	ESTIMATED	± CHANGE	1%
PART II: MEASURES OF EFFECTIVENESS 1. % STATE AGENCIES COMPLYING W/LAN	NGUAGE ACCESS	REQ.			50	47	- ;		80	90	+ 10	 1:
PART III: PROGRAM TARGET GROUP 1. NUMBER OF STATE AGENCIES					40	17	- 23	58	40	25	- 15	 3i
PART IV: PROGRAM ACTIVITY							I					ī
NUMBER OF TECHNICAL ASSISTANCE N				- 1	40	15	- 2		40	40	+ 0	
2. NO. LANGUAGE PROF BARR ELIM INFOI	RMAL/FORMAL ME	ETHOD		- 1	20	0] - 20	100	20	5	- 15	7

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

02 02 05 LBR 316

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2007-08 was due to the transition period for the newly hired staff. Variance in the next three quarters of Fiscal Year 2007-08 is due to the office being fully operational.

PART II - MEASURES OF EFFECTIVENESS

ITEM 1 - Variance in Fiscal Year 2007-08 is due to the staff assisting more state agencies to comply with the language access requirements.

PART III - PROGRAM TARGET GROUPS

ITEM 1 - Variance in Fiscal Year 2006-07 was due to the law requiring federally funded state agencies to submit language access plan by July 1, 2007. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

ITEM 1 - Variance in Fiscal Year 2006-07 was due to the appointment of the Executive Director on April 25, 2007, resulting in less technical assistance meetings.

ITEM 2 - Variance in Fiscal Year 2006-07 was due to the complaints resolution process being finalized. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

LABOR ADJUDICATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

E REPORT REPORT V61
11/29/07

	FISCAL	YEAR 2006-	07	I		THREE MON	NTHS ENDED 0	9-30-0	7		NINE MO	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	1 :	CHANGE	%	BUDGETED	ESTIMATED	+ CHANG	E %
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)				 	 									
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	13.00 1,122	12.00 1,154	 - +	1.00 32	8 3	23.80 534	15.50 399	-	8.30 135	35 25	23.80 1,599	22.00 1,797		 30 98 1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	13.00 1,122	12.00 1,154	 - +	1.00 32	8 I 3 I	23.80 534	15.50 399	-	8.30 135	35 25	23.80 1,599	22.00 1,797		30 98 1
					FISC	CAL YEAR 2006	-07			FIS	CAL YEAR 2007	-08		
						PLANNED	ACTUAL	<u> ±</u>	CHANGE	%	PLANNED	ESTIMATED	± CHANG	E %
PART II: MEASURES OF EFFECTIVENESS 1. % DECISIONS RENDERED ON A TIMELY	BASIS (30 DAYS)					80	84	+	4	5	80	80 I	+	 0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

HAWAII LABOR RELATIONS BOARD

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO: 020301

	FISCAL	YEAR 2006-	07	١		THREE MON	ITHS ENDED 09	-30-07		l	NINE MO	NTHS ENDING	06-30-08	
	BUDGETED	ACTUAL	<u>+</u> CH	ANGE	%	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ESTIMATED	± CHANG	E %
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)				 	 			 						1
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 422		 + +	 0.00 8	0 2	1.00 117	1.00 97	+	0.00 20	 0 17	1.00 349	1.00 384	 + 0.0 + 3	 00 0 55 10
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	1.00 422	1.00 430	 + +	0.00	0 2	1.00 117	1.00 97	 + -	0.00 20	0 17	1.00 349	1.00 384	+ 0.0 + 3	00 0 5 16
					L	FISC	AL YEAR 2006-0)7		1	FIS	CAL YEAR 2007	-08	
						PLANNED	ACTUAL	<u> ±</u> C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANG	∃ %
PART II: MEASURES OF EFFECTIVENESS 1. % DECISNS RENDERED ON TIMELY BAS 2. % OF DECISIONS UPHELD ON APPEAL	SIS (W/IN 30 DAYS)				 	80 40	84 95	+ +	4 55	 5 138	80 40	80 60		 0
PART III: PROGRAM TARGET GROUP 1. PUBLIC EMPLOYERS 2. PUBLIC EMPLOYEE ORGANIZATIONS 3. PUBLIC EMPLOYEES (IN THOUSANDS) 4. PRIV EMPLOYERS COVERED BY HI LAB 5. PRIV EMPLOYEE ORGS COVERED BY H 6. PRIV EMPLOYEES (000S) COVERED BY	LABOR RELATNS	ACT			 	9 6 59 21939 50 343	9 6 59 21939 50 343	+ + + + +	0 0 0 0	0 0 0 0 0 0	9 6 59 21939 50 343	9 6 59 21939 50 343	+ + + +	
PART IV: PROGRAM ACTIVITY 1. PROHIBITED PRACTICE COMPLAINTS 2. DECLARATORY RULINGS REQUESTED 3. PETITIONS FOR CLARIFICATION OR AM 4. REPRESENTATION PROCEEDINGS AND 5. CIRCUIT/SUPREME COURT APPEALS 6. REFUND OF UNION DUES TO NONMEME 7. IMPASSE ASSISTANCE 8. OCCUPATIONAL SAFETY AND HEALTH A	ELECTIONS BER EMPLOYEES	г	-	-		30 4 5 3 8 0 13 25	24 1 7 1 21 0 12 29	- - + + + +	6 3 2 2 13 0 1	20 75 40 67 163 0 8 16	30 4 5 3 8 1 0	30 4 5 1 10 1 0 25	+ + + + + +	 0 0 0 0 2 67 2 25 0 0 0 0

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

02 03 01 LBR 161

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2007-08 was due to less court reporting services. Variance in the next three quarters of Fiscal Year 2007-08 is due to the anticipated increase in court reporting services.

PART II - MEASURES OF EFFECTIVENESS

ITEM 2 - Variance in Fiscal year 2006-07 was due to the Board's continuous efforts to render reliable decisions. The estimates for Fiscal Year 2007-08 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

ITEMS 1-5, 7, 8 - Variances for Fiscal Year 2006-07 were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimated levels of program activities can only be approximated. The estimates for Fiscal Year 2007-08 has been adjusted accordingly.

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020302

	FISCAL	YEAR 2006-	I		THREE MON	ITHS ENDED 09	-30-07	7		NINE MO	NTHS ENDING	06-30-	08		
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS	BUDGETED	ACTUAL	<u>+</u> C 	HANGE	% 	BUDGETED	ACTUAL	<u>±</u>	CHANGE	%	BUDGETED	ESTIMATED	± CI	HANGE	%
POSITIONS EXPENDITURES (\$1,000's)			 	 	l l			İ		i i			j I		i I
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 700		 - +	1.00 24	•	12.00 191	11.00 184	-	1.00	 8 4	12.00 572	11.00 603	 - +	1.00 31	•
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 700	11.00 724	 - +	1.00 24	8	12.00 191	11.00 184	 - -	1.00	8	12.00 572	11.00 603	 - +	1.00	8
					L	FISC	AL YEAR 2006-	07			FIS	CAL YEAR 2007	-08		
						PLANNED	ACTUAL	<u>+</u>	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CI	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF APPEALS RESOLVED IN 15 MONTI 2. % OF BOARD DECISIONS UPHELD BY A					1	90 90	75 89	•	15 1	 17 1	90 90	75 90	- +	15 0	
PART III: PROGRAM TARGET GROUP 1. NUMBER OF APPEALS FILED						600	614	+	14	2	600	600	+	0	 0
PART IV: PROGRAM ACTIVITY 1. NUMBER OF PRE-HEARING CONFEREN 2. NUMBER OF SETTLEMENT/STATUS CONFEREN						600 500	575 647	 - +	25 147	 4 29	600 500	600 500	+	0	
NUMBER OF HEARINGS HELD NUMBER OF MOTION HEARINGS HELD					i	100 250	90 225	i - i -	10 25	10 10	100 250	100 250	+	0	0

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

02 03 02 LBR 812

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to insufficient legislative funding for the Labor Appeals Board (LAB) hearings officer position. A fully funded hearings officer will significantly increase the LAB ability to hear and resolve cases appealed to the LAB. Additional funding and a statutory amendment have been requested to fill this position. The LAB has made improvements in the processing of workers compensation cases and remains committed to improving efficiency of operations.

PART II - MEASURES OF EFFECTIVENESS

ITEM 1 - Variance for Fiscal Year 2006-07 was due to the length of time the parties need to prepare for complex cases. The LAB does not have any specified time requirement for resolution of appeals. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

ITEM 1 - No significant variance.

PART IV - PROGRAM ACTIVITIES

ITEM 2 - Variance for Fiscal Year 2006-07 was due to the LAB encouraging party litigants to resolve cases through settlement rather than going to hearing. In order to facilitate such settlement, the LAB conducted and continues to conduct multiple settlement conferences.

ITEMS 3 and 4 - Variances in Fiscal Year 2006-07 were due to settlements and other means to resolve case before going to hearing.

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PROGRAM-ID:

LBR-87

PROGRAM STRUCTURE NO: 020303

	FISCAL	YEAR 2006-	07		THREE MON	ITHS ENDED 0	9-30-07	1		NINE MC	10.80 10.00 -					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ESTIMATED	<u>+</u> CH	IANGE	%		
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)]				: 1 	 			 	 			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	 		 	 	10.80 226	3.50 118	 - -	7.30 108	68 48	10.80 678	10.00 810	 - +	0.80 132	7 7 19		
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)]]		10.80 226	3.50 118	-	7.30 108	68 48	10.80 678	10.00 810	- +	0.80 132	7 19		
					FISC	AL YEAR 2006	-07		1	FIS	CAL YEAR 2007	'-08				
				ī	PLANNED	ACTUAL	± Cl	HANGE	%	PLANNED	ESTIMATED		ANGE	%		
PART II: MEASURES OF EFFECTIVENESS 1. % HEARINGS SCHEDULED W/IN 30 DAY 2. % APPEALS DECISIONS ISSUED W/IN 3		•			89 92	84 .89	 - -	5 <u> </u> 3	6 3	89 92	81 90	- -	8 2	9		
PART III: PROGRAM TARGET GROUP 1. NUMBER OF APPEAL REQUESTS RECE	IVED			1	3019	2842	-	 177	 6	3019	. 3000	-	 19	1		
PART IV: PROGRAM ACTIVITY 1. NUMBER OF APPEALS HEARINGS HELD 2. NUMBER OF APPEALS DECISIONS ISSUED					3250 3006	2390 2950	-	860 56	26 2	3250 3006	3000 2800	 	250 206	8 7		

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

02 03 03 LBR 871

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2007-08 was due to the delay in filling of vacant positions pending the recruitment process. Variance in the next three quarter in Fiscal Year 2007-08 is due to the anticipated filling of the vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

ITEM 1 - Variance in Fiscal Year 2006-07 was due to cancellations since the employers or employees did not attend the scheduled hearings.

OVERALL PROGRAM SUPPORT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

EPORT REPORT V61 11/29/07

	FISCAL YEAR 2006-07 BUDGETED ACTUAL ± CHANGE %					THREE MON	ITHS ENDED O	9-30-	07		NINE MO	NTHS ENDING	06-30-	08	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	ı	+ CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> Cl	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)			 					 					 		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	99.94 7,767	73.00 6,260	 - -	26.94 1,507		99.94 1,848	73.00 1,448		- 26.94 - 400	27 27 22	99.94 5,543	86.94 5,818	 - +	13.00 275	 13 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	99.94 7,767	73.00 6,260	 - -	26.94 1,507		99.94 1,848	73.00 1,448		- 26.94 - 400	27 22	99.94 5,543	86.94 5,818	- +	13.00 275	 1:
	<u> </u>						CAL YEAR 2006		· OUANOE			CAL YEAR 2007			
PART II: MEASURES OF EFFECTIVENESS 1. % FEDERALLY-MANDATED REPORTS TH	IAT MEET DEADLI	INES	•			PLANNED 99	ACTUAL 99	<u> </u>	<u>+ CHANGE</u> + 0	% <u> </u> 	PLANNED 99	ESTIMATED 99	<u>+</u> CH +	HANGE 0	i

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61 11/29/07

PROGRAM TITLE:

DATA GATHERING, RESEARCH AND ANALYSIS

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL	YEAR 2006-	07			THREE MON	NTHS ENDED 09	-30-07	' I		NINE MO	NTHS ENDING	06-30	-08	
	BUDGETED	ACTUAL	± 0	HANGE	%	BUDGETED	ACTUAL	Ι±	CHANGE	%	BUDGETED	ESTIMATED	<u> </u>	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)										 				 	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	37.00 3,327	24.00 2,429	 - -	13.00 898	35 27	37.00 727	24.00 494	-	13.00 233	35 32	37.00 2,180	24.00 2,180	- +	13.00 0	 35 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	37.00 3,327	24.00 2,429	 - -	13.00 898		37.00 727	24.00 494	 - -	13.00 233	35 32	37.00 2,180	24.00 2,180	- +	13.00 0	•
						FISC	AL YEAR 2006-0	07			FIS	CAL YEAR 2007	-08		
						PLANNED	ACTUAL	1 ±	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % FEDERALLY-MANDATED REPORTS THE 2. DEGREE OF SATIS OF USERS OF RESE.					· 	99 90	99 91	 + +	0 1	0 1	99 90	99 90	+	0 0 0	 0 0
PART III: PROGRAM TARGET GROUP 1. NO. OF USERS OF RESEARCH PRODUC	TS AND SERVICES	S ,			!	2900	206500	+	203600 F	 7021	2900	207000	+	204100	7038
PART IV: PROGRAM ACTIVITY 1. NO. MANDATED REPTS PRODUCED FOR 2. NO. ONLINE/HARDCOPY PUBLICATIONS 3. NO. OF OUTREACH AND EDUCATION FOR	ARTICLES & REPO	ORT			 - 	39 92 2	39 94 2		0 2 0	0 2 0	39 92 2	39 92 2	+ + +	0 0 0 0	 0 0

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

02 04 01 LBR 901

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to vacant federally funded positions.

In the next three quarters of Fiscal Year 2007-08, it is anticipated that the federally funded positions will remain vacant due to less federal funding allocation nationwide.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

ITEM 1 - The variance in Fiscal Year 2006-07 was due to including on-line users, in addition to individuals and organizations who receive hard-copy publications and reports. The online users are based on visitor sessions that are tracked on the Internet website. A session is defined as a period of interaction between a visitor and the website. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

No significant variances.

GENERAL ADMINISTRATION

PROGRAM-ID:

LBR-902 PROGRAM STRUCTURE NO: 020402

	FISCAL	YEAR 2006-	-07	Ī		THREE MON	NTHS ENDED 09	-30-07			NINE MO	NTHS ENDING	06-30-0)8	
-	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL] <u>+</u> (CHANGE	%	BUDGETED	ESTIMATED	± CH	IANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)]] 				 			·	÷	 	 	
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	 62.94 4,440	49.00 3,831	 - -	13.94 609	•	62.94 1,121	49.00 954	-	13.94 167	22 15	62.94 3,363	62.94 3,638	 + +	0.00 275	0 8
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	62.94 4,440	49.00 3,831	•	13.94 609		62.94 1,121	49.00 954	-	13.94 167	22 15	62.94 3,363	62.94 3,638	 + +	0.00 275	0 8
					L		CAL YEAR 2006-				_FIS0	CAL YEAR 2007	'-08		
					<u>L</u>	PLANNED	ACTUAL	<u>+</u> (CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CH	ANGE [%
PART II: MEASURES OF EFFECTIVENESS 1. % VENDOR PAYMENTS MADE WITHIN 3 2. % FED-MANDATED FISCAL REPORTS TO	HAT MEET DEADLI				1	95 98	98 98	+	3	3	95 98	95 98	† + +	0 0	0
 % PERSONNEL, CLASSIFICATIONS, TRAI % GRIEVANCES RESOLVED BEFORE AF % DATA PROCESSING REQUESTS COM 	RBITRATION	:SS				90 20 85	99 100 88	+ + +	9 80 .3	10 400 4	95 20 85	95 100 90	+ + +	0 80 5	400 6
PART III: PROGRAM TARGET GROUP 1. NUMBER OF EMPLOYEES (DEPARTMEN 2. NUMBER OF PROGRAM AND ATTACHED						600 15	559 15	 - +	41 0	7 0	600 15	600 15	 + +	 0 0	0
PART IV: PROGRAM ACTIVITY 1. NUMBER OF PURCHASE ORDERS PROG 2. NUMBER OF PCARD TRANSACTIONS PROGRAM NO. FED-MANDATED FISCAL REPORTS	ROCESSED	RED			 	480 5000 25	448 5004 25	 - + +	32 4 0	7 0 0	480 5000 25	450 5000 25	 - +	30 0 0	6 0
 NO. OF FISCAL MONITORING COMPLET NO. PERSONNEL CLASSIFICATION AND NO. OF GRIEVANCES FILED NO. DATA PROCESSING REQUESTS REC 	TION AND TRAIING REQ. REC						10 1325 5 804	- - + +	15 1355 0 304	60 51 0 61	25 2600 5 500	25 1650 5 500	+ - + +	0 950 0 0	0 37 0 0

PROGRAM TITLE: GENERAL ADMINISTRATION

02 04 02 LBR 902

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2006-07 and the first quarter of Fiscal Year 2007-08 were due to delay in filling vacant positions pending Governor's approval.

PART II - MEASURES OF EFFECTIVENESS

Item 4 - Variance in Fiscal Year 2006-07 was due to all grievances were either withdrawn or resolved before arbitration. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

- Item 4 Variance in Fiscal Year 2006-07 was due to vacant positions in Fiscal Office resulting in less monitoring completed.
- Item 5 Variance in Fiscal Year 2006-07 was due to a relatively stable employee staff resulting in less personnel classification and more in-house training. The estimate for Fiscal Year 2007-08 has been adjusted accordingly.
- Item 7 Variance in Fiscal Year 2006-07 was due to more help desk requests and computer installations.

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